

DA-SB Parks

ATTACHMENT B

FY 2003-04 Budget

(Includes: Federal Basic and USDA Funds For Nutrition Services)

This Budget is for 60 Part-Day Federal Slots Served in 4 Classes of 15 Children per Class.

<u>GABI</u>	<u>Description</u>	<u>Federal Basic Budget FY 2003-04</u>	<u>USDA Funds For Nutrition services FY 2003-04</u>	<u>Total Budget FY 2003-04</u>
A.	Personnel			
A01	Program Managers & Content Area Experts	25,100	-	25,100
A02	Teachers/Infant Toddler Teachers	86,850	-	86,850
A05	Teacher Aides & Other Education Personnel	36,782	-	36,782
A14	Clerical Personnel	15,287	-	15,287
A17	Maintenance Personnel	6,263	-	6,263
	Total Personnel	170,282	-	170,282
B.	Fringe Benefits			
B01	Social Security(FICA), State Disability, Unemployment	6,386	-	6,386
B02	Health/Dental/Life insurance	41,132	-	41,132
B03	Retirement	8,816	-	8,816
B04	Other Fringe	2,469	-	2,469
	Total Fringe Benefits	58,803	-	58,803
E.	Supplies			
E01	Office Supplies	4,380	-	4,380
E02	Child and Family Service Supplies	4,417	-	4,417
E03	Food Services Supplies	600	-	600
E04	Other Supplies	-	-	-
	Total Supplies	9,397	-	9,397
F.	Contractual			
F04	Child Transportation Services	1,200	-	1,200
F08	Other Contracts	1,000	-	1,000
	Total Supplies	2,200	-	2,200
H.	Other			
H17	Other	-	-	-
	Total Other	-	-	-
	Sub Total	240,682	-	240,682
	Food Program	-	28,050	28,050
	Grand Total Budget	240,682	28,050	268,732
	In-Kind Match Required	60,171	-	60,171